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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the African Union-United Nations Hybrid Operation in Darfur

Proposed budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2007/08	$1,275,653,700
Projected expenditure for 2007/08[a]	$1,166,614,800
Estimated unencumbered balance for 2007/08[a]	$109,038,900
Proposal submitted by the Secretary-General for 2008/09	$1,699,710,000
Recommendation of the Advisory Committee for 2008/09	$1,699,710,000

[a] Estimates as at 31 May 2008.

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I. Introduction

1. **Subject to the observations and recommendations in the paragraphs below, the Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposed budget of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2008 to 30 June 2009 (A/62/791 and Corr.1).**

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNAMID.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNAMID are listed at the end of the present report.

II. Information on performance for the current period

4. The Advisory Committee was informed that, as at 30 April 2008, a total of $1,267,235,127 had been assessed on Member States in respect of UNAMID since its inception. Payments received as at the same date amounted to $583,056,954, leaving an outstanding balance of $684,178,173. The cash available to UNAMID as at 27 May 2008 was $744,000,000. Taking into account a three-month operating cash reserve of $261,000,000 (excluding reimbursement to troop-contributing countries), the available cash balance for the Mission amounts to $483,000,000.

5. The Advisory Committee was informed that, as at 30 April 2008, the estimated amount owed in respect of troop-cost reimbursement was $31,677,124, and that $22,275,896 was owed for contingent-owned equipment. There are no claims for death and disability compensation.

6. The Advisory Committee was informed that, as at 30 April 2008, the incumbency for UNAMID for the period from 1 July 2007 to 30 June 2008 was as follows:

	Authorized[a]	*Planned incumbency by 30 April 2008*	*Encumbered*	*Vacancy rate*[b] *(percentage)*
Military observers	240	120	146	(22)
Military contingents	19 315	15 536	7 376	53
United Nations police	3 772	2 157	1 574	27
Formed police units	2 660	1 210	142	88
International staff	1 507	806	445	45
National staff	3 415	1 659	972	41
Temporary international staff	59	37	16	57
Temporary national staff	40	30	2	93
United Nations Volunteers	548	417	139	67

[a] Represents the highest authorized strength for the period.
[b] Reflects vacancy rate of encumbered posts to planned incumbency.

The Committee notes that the incumbency falls far short of what was planned for in the budget for 2007/08 (see A/62/540, para. 24). In this connection, the Committee recalls that it had cautioned that there could be delays in the deployment schedule and that rapid deployment of military and police components during the start-up phase would depend on the ability to overcome logistical challenges and operational difficulties in view of the lack of infrastructure, mandate implementation lead times and the size of the operation (ibid., para. 25).

7. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2007 to 30 June 2008 (see annex I). As at 31 May 2008, expenditures for the period amounted to $732,908,700 against an apportionment of $1,275,653,700 gross. For the full financial period, current and projected expenditures amount to $1,166,614,800, leaving a projected unencumbered balance of only $109,038,900, or a budget implementation rate of 91 per cent. The Committee was informed that the projected expenditures of $1,166,614,800 took into account requisitions that had already been raised for the Mission. **Given the time remaining in the financial period, it maybe difficult for the Mission to achieve the projected level of expenditure. In this connection, the Advisory Committee points out that, although the Secretariat has indicated that it has "requisitioned" (pre-encumbered) an additional $274 million for the Mission, these funds have not yet been obligated.**

8. The Advisory Committee notes that there are projected underexpenditures under virtually every budget line and that these are largely due to the delayed deployment of military, police and civilian personnel, the lack of self-sustainment of the troops of the former African Union Mission in the Sudan (AMIS) and delays in construction projects.

III. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

9. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007) for an initial period of 12 months. The Mission is headed by the Joint African Union-United Nations Special Representative for Darfur, who assists the Secretary-General of the United Nations and the Chairperson of the African Union Commission in the implementation of the mandate of the Mission. Backstopping and command and control structures for the hybrid operation are provided by the United Nations. In addition, a Joint Support and Coordination Mechanism has been established in Addis Ababa to facilitate close coordination at the strategic level on matters related to the deployment of the Mission. Liaison arrangements between the Mission and the United Nations and African Union Special Envoys for Darfur are undertaken through the Joint Mediation Support Team. The Team provides substantive and administrative support to the two Special Envoys in their efforts to re-energize the peace process in Darfur and mediate between the parties to the Darfur conflict.

10. The Mission is organized in three sectors with its headquarters in El Fasher. The three regional offices in El Fasher, Nyala and El Geneina supervise and coordinate operations in Northern Darfur, Southern Darfur and Western Darfur,

respectively. A regional sub-office in Zalingei reports to the El Geneina regional office. The Mission has also established offices in key locations outside Darfur, including a Khartoum Liaison Office, co-located with the United Nations Mission in the Sudan (UNMIS), and the Joint Support and Coordination Mechanism in Addis Ababa. For its support activities, the Mission relies on its main logistics base in Nyala, a forward operational logistics base with warehousing support and a transit facility in El Obeid and a support office, co-located with UNMIS, in Port Sudan. Detailed information on the structure of the mission is provided in paragraphs 5 to 9 of the proposed budget (A/62/791 and Corr.1), as well as in the organization charts contained in the annex to that report.

11. The Advisory Committee notes that the Mission faces security and logistical challenges. The Committee was informed that the prevailing security situation, with increased incidence of violence throughout Darfur, may have serious implications for the planned deployment of the Mission. Deployment has been slow thus far for a number of reasons, including delays relating to the finalization of arrangements with troop- and police-contributing countries, the need to engage in protracted discussions with the Government of the Sudan concerning the composition of the peacekeeping operation, delays in the clearance of cargo from Port Sudan, banditry along convoy routes and a lack of capacity in the local market to meet the cargo transport requirements of the Mission. As noted in the report of the Secretary-General to the Security Council, the movement of equipment by road from Port Sudan to Darfur, some 1,400 miles, currently takes an average of seven weeks (see S/2008/304, para. 15).

12. The Mission's deployment plan aims at achieving 80 per cent deployment of the authorized strength of UNAMID by the end of 2008 (see S/2008/304, para. 22). As to civilian personnel, the goal is to fill all posts by June 2009 (see A/62/791 and Corr.1, para. 43). The Advisory Committee was informed that the planned deployment of military, police and civilian personnel depends on a number of factors:

(a) The ability to significantly strengthen the Mission's engineering capability, which is needed to build new camps and upgrade existing ex-AMIS camps. The Mission is requesting that, for a period of 12 months, incoming battalions have a light engineering capability included in their composition. In addition, UNAMID has requested the assistance, for a limited period of time, of military engineering units deployed with UNMIS;

(b) A major improvement in the movement of goods from Port Sudan to Darfur. Long supply routes, poor road network infrastructure, an unpredictable security situation and lack of capacity in the commercial overland freight forwarding market pose serious deployment and resupply challenges for the Mission. In order to expedite and maximize the delivery of equipment before the onset of the rainy season, the Mission is planning to use a combination of air, land and, possibly, rail transportation;

(c) Cooperation from the Government of the Sudan in providing land and water access for UNAMID locations and in assisting with the expeditious movement of goods across the Sudan into Darfur. The provision of land from the Government has been subject to lengthy processes, and there are now legal challenges to the use of land previously occupied by AMIS as multiple claims of ownership are being made.

B. Resource requirements

13. The proposed budget for UNAMID for 2008/09 amounts to $1,699,710,000 gross ($1,679,336,100 net), representing an increase of $424,056,300, or 33.2 per cent, in gross terms over the amount of $1,275,653,700 apportioned for the 2007/08 period. Key variances in comparison with the apportionment for 2007/08 include increases under:

(a) Military ($306,742,500), police ($155,623,300) and civilian ($90,662,700) personnel due to higher planned rates of deployment;

(b) Air transportation ($143,242,100) relating to intensified military air patrols, and cargo and personnel movements resulting from the higher deployment levels.

Increases are offset, in part, by decreases relating to the acquisition of equipment and services under facilities and infrastructure ($257,730,200), communications ($8,926,500), information technology ($7,208,400) and ground transportation ($21,286,400), as major provisions were made in the budget for 2007/08. An increase in requirements is also projected under other supplies, services and equipment ($8,053,300) relating primarily to increased provisions for freight charges associated with the deployment of United Nations-owned equipment to the Mission area and the provision of reinsertion support to ex-combatants.

14. As indicated in paragraph 47 of the budget document (A/62/791 and Corr.1), the estimates take into account efficiency gains amounting to $3,667,300 relating to cost-sharing with UNMIS for three aircraft as well as for communications charges for locally leased circuits between Khartoum and the United Nations Logistics Base at Brindisi, Italy, and between El Obeid and Khartoum.

1. Military and police personnel

Category	*Authorized 2007/08*[a]	*Authorized/proposed 2008/09*[a]
Military observers	240	240
Military contingent personnel[a]	19 315	19 315
United Nations police	3 772	3 772
Formed police units	2 660	2 660

[a] Represents highest level of authorized/proposed strength.

15. The estimated requirements for military and police personnel for the period from 1 July 2008 to 30 June 2009 amount to $741,942,100, reflecting an increase of $462,365,800, or 165.4 per cent, compared with the apportionment for 2007/08. Increased requirements are mainly the result of higher average monthly deployment strength. As can be seen from the table above, the Mission foresees full deployment during the 2008/09 financial period. The estimate for military and police personnel takes into account the application of the following delayed deployment factors: 15 per cent for military observers, 30 per cent for military contingent personnel, 30 per cent for United Nations police and 30 per cent for formed police units (see A/62/791 and Corr.1, para. 49). Upon request, the Advisory Committee was provided with an updated deployment schedule, which shows the average

deployment strength and estimated delayed deployment rates that are below the budgeted delayed deployment factors (see annex II). Possible constraints to the planned deployment schedule are discussed in paragraph 12 above.

16. The Advisory Committee notes that the average daily cost for rations for military contingents and formed police units at UNAMID is $26.18, while the corresponding rate for UNMIS is $6.34. The total estimated cost for rations for UNAMID for those two categories of personnel amounts to $190,867,400. Upon enquiry, the Committee was informed that the rates differ primarily because the UNAMID rate includes costs associated with the required airlifting of rations to the various locations in Darfur, whereas for UNMIS food is mainly transported by road to warehouses (one per sector). **The Advisory Committee emphasizes the importance of ensuring the uninterrupted provision of adequate, good-quality rations for military contingents. The Committee believes that, as a matter of priority, an examination of options for more cost-effective solutions, including with regard to the transport of rations, should be undertaken and the results reported to the General Assembly in the context of the report recommended in paragraph 34 below.**

2. Civilian personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*[a]
International staff	1 507	1 495
National staff[b]	3 415	3 415
United Nations Volunteers	548	548
Temporary positions[c]	99	99
Government-provided personnel	6	6

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance under civilian personnel costs.

17. The Secretary-General proposes a net decrease of 12 international posts. These 12 posts (1 P-5, 4 P-4, 4 P-3 and 3 Field Service) constitute the Office of Resident Oversight. They are provided for in the support account budget for 2008/09 and have therefore been excluded from the Mission's staffing table. The estimated requirements for civilian personnel for 2008/09 amount to $203,689,100, an increase of $90,662,700, or 80.2 per cent, over the apportionment of $113,026,400 for 2007/08. As can be seen from the table under paragraph 48 of the proposed budget, full deployment of civilian personnel is planned for 30 June 2009. However, the following vacancy factors have been applied to the estimate: 30 per cent for international and national staff, United Nations Volunteers and positions funded under general temporary assistance, and 20 per cent for Government-provided personnel.

18. The Mission has encountered significant difficulties in recruiting civilian personnel, owing, among other things, to harsh living and working conditions. The Advisory Committee was informed that 44 international staff selected for appointment in UNAMID have declined the offer and that 14 serving staff have resigned. Upon enquiry, the Committee was informed that the "tiger team" referred

to in the report (A/62/791 and Corr.1, para. 43) was actually a dedicated recruitment unit comprised of 12 posts (1 P-4, 2 P-3, 5 Field Service and 4 national staff) not a Headquarters team detailed to the Mission at the start-up phase. The Committee was also informed that authority had been delegated to the Mission, on an exceptional basis, for recruitment up to the D-1 level. The recruitment unit does not review applications, but is provided with a roster of initially cleared candidates by the Field Personnel Division. Priority is being given to recruitment for senior leadership positions and Mission support staff.

19. The Advisory Committee recalls its recommendation, contained in its report on the proposed budget for UNAMID for the 2007/08 period (A/62/540, para. 35), in which it stated its opinion that "the structure of the mission, the final allocation of posts and their grade levels should remain under review as the mission is deployed". The Committee also stated its expectation that the budget for UNAMID for the period from 1 July 2008 to 30 June 2009 would reflect experience gained and include further review on the basis of actual workload, as well as justification for all staffing proposals, taking into account the Committee's recommendations in the same report (ibid., paras. 36-74). No attempt has been made in the proposed budget for 2008/09 to comply with this recommendation. **The Advisory Committee understands that the timing of the preparation of the budget, which began one month after the establishment of the Mission on 1 January 2008, did not allow for a review on the basis of experience. The Committee therefore recommends that the requested review be undertaken in the context of a progress report to be submitted to the General Assembly at its sixty-third session, as recommended in paragraph 34 below.**

Joint Mediation Support Team

20. By a letter dated 7 March 2008 addressed to the Chairman of the Advisory Committee, the Controller informed the Committee that, following consultations between the United Nations and the African Union, it had been decided that the most efficient and effective way forward was to continue to integrate the activities of the United Nations Special Envoy within UNAMID, rather than to establish a separate independent structure, as had been planned on the basis of the joint report of the Secretary-General and the Chairperson of the African Union Commission on the hybrid operation in Darfur of 5 June 2007 (S/2007/307/Rev.1). The Controller also indicated that, by a letter dated 1 February 2008, the Secretary-General had advised the Security Council of his decision to extend the mandate of the Special Envoy until 30 June 2008 and to continue UNAMID support to the mediation efforts of the Special Envoys of the African Union and the United Nations. Members of the Security Council had welcomed the decision of the Secretary-General in this regard (see S/PV.5832).

21. The concurrence of the Advisory Committee was therefore sought for the extension, under general temporary assistance, of 18 positions in the Joint Mediation Support Team (1 USG, 1 ASG, 1 D-2, 2 D-1, 3 P-5, 4 P-4 and 6 P-3) for the period from 1 January to 30 June 2008. The funding for the positions was to be made available through redeployment using existing budget resources of UNAMID, with expenditures to be reported in the 2007/08 performance report on the Mission. The personnel costs were estimated to be in the order of $1.9 million. In view of the timing of the letter from the Controller, the Committee decided to defer consideration of the continuation of funding under general temporary assistance for

the Joint Mediation Support Team and to take it up in the context of its consideration of the proposed budget for 2008/09.

22. As indicated in paragraph 17 of the proposed budget, with the ongoing peace talks expected to continue into the 2008/09 period, joint mediation efforts will also continue during the budget period, and it is expected that the mandate of the Special Envoy will be extended. Consequently, the budget includes provision for the United Nations Special Envoy for Darfur and the Joint Mediation Support Team, which consists of 18 temporary positions, including the Special Envoy. **The Advisory Committee has no objection to the extension of the temporary positions.**

23. In his report to the Security Council of 9 May 2008, the Secretary-General indicated that he is working with the Chairperson of the African Union to appoint a joint chief mediator to be based full time in the Sudan (S/2008/304, para. 53). Upon enquiry as to the role and responsibilities of the chief mediator, the Advisory Committee was informed that he/she would be responsible for: (a) engaging the parties on a sustained and full-time basis with a view to bringing them to the negotiating table; (b) preparing for substantive talks and mediating in the final negotiations; (c) engaging with regional and international partners, including key civil society constituencies and other stakeholders; (d) coordinating closely with UNMIS, UNAMID and the United Nations Mission in the Central African Republic and Chad (MINURCAT); and (e) leading and supervising the work of the Joint Mediation Support Team. The Committee was also informed that, depending on progress in the mediation role, adjustments may be needed in the staffing and other resource requirements for the Joint Mediation Support Team and that any such changes would be prioritized within the UNAMID proposed budget for the 2008/09 period. **The Advisory Committee recommends that the report requested in paragraph 34 below provide an update on this matter.**

3. Operational costs

Apportionment 2007/08	*Proposed 2008/09*
$883,051,000	$754,078,800

24. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent a decrease of $128,972,200, or 14.6 per cent, in comparison with the apportionment for 2007/08. The decrease is due primarily to reduced requirements under facilities and infrastructure relating to the acquisition of equipment, construction services and field defence supplies, as major acquisitions and construction projects were budgeted and planned for the current period. The decrease is partially offset by increased requirements under air transportation as a result of intensified military air patrols and cargo and personnel movements resulting from higher deployment levels.

Facilities and infrastructure

25. As noted in paragraphs 92 and 93 of the proposed budget, the provision of $332,243,300 under facilities and infrastructure comprises $61,623,000 for the acquisition of equipment; $159,117,500 for construction services; $54,007,000 for petrol, oil and lubricants; $37,353,200 for reimbursement for self-sustainment and $20,142,600 for rental of premises and office equipment, maintenance services,

security services, alteration and renovation services, spare parts and supplies. Construction services encompass primarily the construction of military camps, the erection of prefabricated buildings for working and living accommodations for military, police and civilian personnel and the construction of 68 police station sites for formed police units in camps for internally displaced persons.

26. The Advisory Committee was informed, upon enquiry, that the company Pacific Architectural Enterprises (PAE) was carrying out enabling work for the Mission that would allow other activities to be carried out in a secure environment. At the four main locations, the company is constructing perimeter fencing, access and internal roads and power solutions, 1,250-man transit camps at El Fasher, Nyala and El Geneina, a 200-man transit camp at the Nyala forward operating base, a level 3 hospital shell in Nyala and a level 1 hospital shell in Zalingei. In addition, PAE is providing catering facilities at El Fasher and Nyala. All of the work described above is scheduled to be completed by 14 July 2008. The Committee was also informed that, following completion of the enabling work by PAE, UNAMID would undertake other work in the four large brown-field camps using military engineering companies, local construction and labour contracts, international construction contracts and in-house capacity (see General Assembly resolution 62/232, paras. 21-27). The Committee notes, as indicated in paragraph 12 above, that the planned deployment schedule depends directly on the timely completion of construction projects.

Air transportation

27. As indicated in the proposed budget, the difficult terrain in Darfur will continue to inhibit ground movement, resulting in a high level of reliance on air assets (A/62/791 and Corr.1, para. 42). In addition to the movement of personnel and cargo, aviation support will also provide operational capabilities aimed at ensuring a secure environment through deployment of 3 fixed-wing operational surveillance aircraft, 9 helicopters for tactical use and 18 military utility helicopters. The budget also provides for the flexibility to substitute civilian utility aircraft until the full complement of military utility helicopters is deployed by troop-contributing countries.

28. The estimate of $226,716,200 for air transportation for 2008/09 provides for the rental and operation of 14 fixed-wing aircraft and 39 helicopters and takes into account a 15 per cent delayed deployment factor. The resource requirements also reflect cost-sharing arrangements with UNMIS with respect to two fixed-wing aircraft and one heavy utility helicopter. The cost of the fixed-wing aircraft will be shared on a 30-70 per cent basis, with UNAMID bearing 70 per cent of the cost, and the cost of the helicopter will be shared on an equal basis.

29. Upon enquiry, the Advisory Committee was informed that 30 aircraft (4 fixed-wing and 26 helicopters) had been generated for UNAMID as of 16 May 2008, of which 22 were deployed in Darfur, 3 were positioned in Khartoum due to a lack of parking space in Darfur and 5 were stationed in El Obeid pending clearance from Sudanese Civil Aviation. UNAMID currently shares seven aircraft with UNMIS (5 fixed-wing and 2 helicopters).

30. Noting that the budget for 2007/08 had provided for 49 aircraft, of which only 30 had been generated, the Advisory Committee enquired as to the likelihood that the 53 aircraft would be deployed as planned. The Committee was informed that

negotiations were ongoing with Member States to generate the additional 20 aircraft (8 fixed-wing and 12 helicopters) and that the 15 per cent delayed deployment factor was intended to account for possible delays. **The Advisory Committee recommends that the report requested in paragraph 34 below should provide an update on the deployment of aircraft.**

4. Other issues

Collaboration and coordination with other entities

31. The Advisory Committee recalls that the General Assembly, in paragraph 32 of its resolution 62/232, requested the Secretary-General to further explore, without prejudice to the distinct mandates, resources, roles and areas of operation of UNMIS and UNAMID, the scope for synergies and cooperation between the two missions, where possible, and to report thereon to the Assembly in the context of the budgets of the missions for 2008/09. A description of current areas of cooperation is provided in paragraph 44 of the report on the proposed budget for UNAMID for 2008/09 (A/62/791 and Corr.1). Upon enquiry, the Committee was informed that a memorandum of understanding was being developed between UNMIS and UNAMID, which is intended to set out the terms under which the missions will share common services and the respective levels of reimbursement. The anticipated areas under which the two missions will share common services include facilities, security, air operations, movement control operations, property management, transport services and medical services. As indicated in the proposed budget (ibid., para. 45), UNAMID intends to continue to explore the possibility of strengthening cooperation with other peace operations in the region, such as MINURCAT, the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Integrated Office in Burundi (BINUB).

32. The Advisory Committee notes, as indicated in paragraphs 24, 25 and 32 of the proposed budget, that priority will be given during the budget period to the establishment and functioning of effective liaison mechanisms between the Mission and other actors in the humanitarian community. Activities will be conducted in close cooperation with UNMIS and under the auspices of the United Nations Resident Coordinator/Humanitarian Coordinator, who is also the UNMIS Deputy Special Representative of the Secretary-General. In addition, the initial arrangements for the coordination of the humanitarian operation in Darfur will be evaluated during the budget period with the aim of assessing whether the operational environment will allow for greater integration between UNAMID peacekeeping activities and the coordination of humanitarian activities (see A/62/540, para. 61). The evaluation team will include all relevant United Nations actors, including UNAMID, the Resident Coordinator/Humanitarian Coordinator for the Sudan, UNMIS, the Office for the Coordination of Humanitarian Affairs, members of the United Nations Development Group and the other members of the United Nations country team.

33. **The Advisory Committee recommends that a detailed description of developments in coordination and collaboration between UNAMID and other missions deployed in the region and the United Nations country team be provided in the progress report to be submitted to the General Assembly at its sixty-third session (see para. 34 below).**

IV. Conclusion

34. The action to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 115 of the proposed budget for the Mission (A/62/791 and Corr.1). **As the Advisory Committee has noted in paragraph 12 above, the deployment plan upon which the proposed budget is based is dependent on a number of factors. Furthermore, the proposed budget, having been prepared by the Mission within one month of its establishment, is not based on experience in implementing the previous budget. Nevertheless, the Committee recognizes that, once the Mission progresses beyond the start-up phase, expenditure will accelerate and the need for adequate funds will become acute. In view of the foregoing, the Committee has no basis for recommending an appropriation other than that proposed by the Secretary-General. Accordingly, in order to ensure sufficient funding to support the functioning of the Mission, the Committee recommends that the Assembly approve the appropriation of an amount of $1,699,710,000 subject to the submission of the progress report recommended below. However, taking into account the uncertainties outlined in the paragraphs above and given the current pattern of expenditure (see para. 7 above), the Committee recommends assessment of an amount of $849,855,000 as follows: $141,642,500 for the period from 1 to 31 July 2008; and $708,212,500 for the period from 1 August to 31 December 2008, should the Security Council decide to extend the mandate of UNAMID. The Committee further recommends that the Secretary-General be requested to submit a report to the General Assembly not later than 30 November 2008 on progress in the implementation of the budget to provide for a revised appropriation and a further assessment, if required. The report should also reflect the ongoing review of the structure of the Mission, as well as other issues raised in General Assembly resolution 62/232. The Committee expects that the performance report for the period 2007/08 will be submitted at the same time.**

Documentation

- Budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/62/791 and Corr.1)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2007 to 30 June 2008 (A/62/540)
- General Assembly resolution 62/232
- Report of the Secretary-General on the deployment of the African Union-United Nations Hybrid Operation in Darfur (S/2008/304)
- Security Council resolution 1769 (2007)

Annex I

Current and projected expenditures of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

		1 July 2007 to 31 May 2008						
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 to 30 June 2008 (4)*	*Total estimated expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	2 635.6	4 039.4	(1 403.8)	671.2	4 710.6	(2 075.0)	-79	Due to higher level of deployment of military observers
Military contingents	211 663.1	155 502.0	56 161.1	31 798.5	187 300.5	24 362.6	12	Due to lack of self-sustainment of ex-African Union Mission in the Sudan (AMIS) troops and to delays in deployment of contingents
United Nations police	42 467.8	35 724.5	6 743.3	6 745.0	42 469.5	(1.7)	0	
Formed police units	22 809.8	8 523.9	14 285.9	3 150.8	11 674.7	11 135.1	49	Due to delayed deployment of formed police units
Subtotal	**279 576.3**	**203 789.8**	**75 786.6**	**42 365.5**	**246 155.3**	**33 421.0**	**12**	
Civilian personnel								
International staff	84 410.7	27 081.5	57 329.2	29 599.2	56 680.7	27 730.0	33	Due to delayed recruitment of international staff
National staff	17 401.0	9 737.0	7 664.0	1 867.0	11 604.0	5 797.0	33	Due to delayed recruitment of national staff
United Nations Volunteers	6 471.6	2 935.0	3 536.6	3 055.4	5 990.4	481.2	7	Due to late deployment of United Nations Volunteers

	Apportionment (1)	1 July 2007 to 31 May 2008 Total expenditure (2)	Unencumbered balance (3)=(1)-(2)	Projected expenditure 1 to 30 June 2008 (4)	Total estimated expenditure including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
General temporary assistance	4 743.1	3 626.5	1 116.6	504.5	4 131.0	612.1	13	Due to delayed recruitment of temporary positions
Subtotal	**113 026.4**	**43 380.0**	**69 646.4**	**35 026.1**	**78 406.1**	**34 620.3**	**31**	
Operational costs								
Government-provided personnel	155.8	13.4	142.4	—	13.4	142.4	91	Due to delayed deployment of personnel
Civilian electoral observers	—	—	—	—	—	—	0	
Consultants	400.8	497.6	(96.8)	66.8	564.4	(163.6)	-41	Due to hiring of staff for the Joint Mediation Support Team through contractual agreements
Official travel	5 233.6	1 246.4	3 987.2	335.5	1 582.0	3 651.6	70	Due to delayed deployment of mission staff
Facilities and infrastructure	589 973.5	300 140.1	289 833.4	273 791.4	573 931.5	16 042.0	3	Due to slight delays in constructions projects and lack of self-sustainment of ex-AMIS troops as well as delayed deployment of formed police units
Ground transportation	73 600.0	44 354.8	29 245.2	28 451.2	72 805.9	794.1	1	Due to lower requirements for maintenance and fuel due to procurement lead time as well as delayed deployment of civilian personnel

		1 July 2007 to 31 May 2008						
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 to 30 June 2008 (4)*	*Total estimated expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Air transportation	83 474.1	77 397.2	6 076.9	3 505.3	80 902.5	2 571.6	3	Due to delays in deployment of military aviation units and Mission personnel
Naval transportation	—	—	—	—	—	—	0	
Communications	56 574.3	24 851.9	31 722.4	22 672.5	47 524.5	9 049.8	16	Due to lack of self-sustainment of ex-AMIS troops and delayed deployment of uniformed personnel
Information technology	31 609.4	21 304.7	10 304.7	8 865.9	30 170.7	1 438.7	5	Due to late deployment of Mission personnel
Medical	9 021.9	470.7	8 551.2	4 094.3	4 564.9	4 457.0	49	Due to lack of self-sustainment of ex-AMIS troops anc delayed deployment of uniformed personnel
Special equipment	1 386.9	—	1 386.9	363.3	363.3	1 023.6	74	Due to lack of self-sustainment of ex-AMIS troops and delayed deployment of uniformed personnel
Other supplies, services and equipment	30 620.7	15 462.0	15 158.7	13 168.3	28 630.4	1 990.3	7	Due to lower amount of shipments of United Nations-owned equipment
Quick-impact projects	1 000.0	—	1 000.0	1 000.0	1 000.0	—	0	
Subtotal	**883 051.0**	**485 739.0**	**397 312.0**	**356 314.5**	**842 053.5**	**40 997.5**	**5**	
Gross requirements	**1 275 653.7**	**732 908.7**	**542 745.1**	**433 706.2**	**1 166 614.8**	**109 038.9**	**9**	

Annex II

Revised planned deployment of military police and civilian personnel of the African Union-United Nations Hybrid Operation in Darfur for the 2008/09 period

	Authorized Total proposed	*Actual as at 30 April 2008*	*31 July*	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*28 Feb.*	*31 March*	*30 April*	*31 May*	*30 June*	*Average 2008/09*	*Delayed deployment rate (Percentage)*
Military and police personnel																
Military observers	240	146														
Previous plan[a]			240	240	240	240	240	240	240	240	240	240	240	240	**240**	
Revised plan[b]			140	150	150	160	160	170	170	180	180	200	220	240	**177**	26
Military contingents	19 315	7 376														
Previous plan[a]			14 215	15 015	15 815	17 115	18 040	19 315	19 315	19 315	19 315	19 315	19 315	19 315	**17 950**	
Revised plan[b]			9 629	10 725	12 260	13 480	14 786	15 986	16 226	17 026	17 266	18 322	18 590	19 315	**15 301**	15
United Nations police	3 772	1 574														
Previous plan[a]			2 936	3 160	3 310	3 460	3 610	3 772	3 772	3 772	3 772	3 772	3 772	3 772	**3 573**	
Revised plan[b]			2 342	2 598	2 854	3 110	3 303	3 462	3 522	3 582	3 642	3 702	3 762	3 772	**3 304**	8
Formed police units	2 660	142														
Previous plan[a]			1 960	2 240	2 660	2 660	2 660	2 660	2 660	2 660	2 660	2 660	2 660	2 660	**2 567**	
Revised plan[b]			420	840	980	1 400	1 400	1 680	1 820	1 960	2 100	2 240	2 380	2 660	**1 657**	35
Total, military and police personnel																
Previous plan[a]			**19 351**	**20 655**	**22 025**	**23 475**	**24 550**	**25 987**	**25 987**	**25 987**	**25 987**	**25 987**	**25 987**	**25 987**	**24 330**	
Revised plan[b]			**12 531**	**14 313**	**16 244**	**18 150**	**19 649**	**21 298**	**21 738**	**22 748**	**23 188**	**24 464**	**24 952**	**25 987**	**20 439**	**16**
Civilian personnel																
International staff	1 495	445														
Previous plan[a]			960	1 012	1 064	1 114	1 165	1 215	1 265	1 315	1 365	1 416	1 460	1 495	**1 237**	
Revised plan[b]			677	750	822	893	963	1 033	1 102	1 170	1 238	1 305	1 371	1 437	**1 063**	14
National staff	3 415	972														
Previous plan[a]			2 142	2 258	2 374	2 490	2 606	2 722	2 838	2 954	3 070	3 186	3 302	3 415	**2 780**	
Revised plan[b]			1 615	1 762	1 908	2 054	2 200	2 346	2 491	2 636	2 781	2 925	3 069	3 213	**2 417**	13

	Authorized Total proposed	*Actual as at 30 April 2008*	*31 July*	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*28 Feb.*	*31 March*	*30 April*	*31 May*	*30 June*	*Average 2008/09*	*Delayed deployment rate (Percentage)*
United Nations Volunteers	548	139														
Previous plan[a]			324	344	364	384	404	424	444	464	484	504	524	548	**434**	
Revised plan[b]			302	329	356	382	408	434	460	485	510	535	540	545	**441**	-2
Total, civilian personnel																
Previous plan[a]			**3 426**	**3 614**	**3 802**	**3 988**	**4 175**	**4 361**	**4 547**	**4 733**	**4 919**	**5 106**	**5 286**	**5 458**	**4 451**	
Revised plan[b]			**2 594**	**2 841**	**3 086**	**3 329**	**3 571**	**3 813**	**4 053**	**4 291**	**4 529**	**4 765**	**4 980**	**5 195**	**3 921**	**12**

[a] Previous plan reflects the deployment plan assumed in the 2008/09 budget. However, this does not include the delay factors of 15 per cent for military observers, 30 per cent for other military and police personnel and 30 per cent for civilian personnel.

[b] Revised plan reflects latest deployment/recruitment schedules based on updated information as at 16 May 2008.